

NAVARRE BEACH FIRE RESCUE DISTRICT - FY2026 TENTATIVE BUDGET

Budget Line Items	FY2026 Total Budget
TOTAL REVENUE	\$ 2,642,281
Fire Assessment Fees	\$ 1,135,097
Beach Safety Management/Accounting Fee	\$ 65,000
Other Income (Grants / LOST Funding)	\$ 100,000
Reserves: Reserves/Carryover	\$ 222,134
FF Supplemental	\$ 4,000
Donations	\$ 5,500
Impact Fees	\$ 10,000
Interest	\$ 20,550
SRC Payment for Beach Safety Program	\$ 1,030,000
FL Premium Tax Dollars / FF Pension	\$ 50,000
TOTAL EXPENDITURES	\$ 2,642,281
Personnel Expenses:	
Salaries and Wages	\$ 1,496,179
FF Supplemental Comp	\$ 4,000
Health Insurance - Employer	\$ 85,500
SEP/Pension Contribution - Employer	\$ 200,000
Payroll Taxes - Employer	\$ 118,474
Medical Expenses / Physicals	\$ 5,500
	\$ -
Operating Expenses:	\$ -
Continuing Education	\$ 3,500
Computer Software & Website Management	\$ 13,000
Dues / Subscriptions / Memberships	\$ 5,000
Insurance Other - Building, Flood, Wind, Liability, Workers Comp	\$ 75,000
Accounting Services	\$ -
Legal Services	\$ 15,000
Contract Services: Granicus	\$ 15,000
Professional Management Fee	\$ 65,000
Tax Collector/Property Appraiser Service Fee	\$ 7,000
Firefighter Training	\$ -
Equipment/Vehicle Repairs & Maintenance	\$ 8,500
Equipment-Operations	\$ 22,000
New Engine Lease (LOST funding)	\$ 119,944
Bunker Gear	\$ 3,500

Uniforms	\$	20,000
Equipment/Truck Fuel (Diesel & Unleaded)	\$	19,500
Equipment Testing & Inspections	\$	5,500
Medical Supplies/Equipment	\$	500
Medical Director	\$	4,800
Licenses	\$	600
Office Supplies	\$	5,500
Postage & Mailings	\$	1,000
Audit Expense	\$	25,000
Building Repairs & Maintenance	\$	6,000
Operating Supplies	\$	6,500
Awards & Recognition	\$	650
Water & Sewer	\$	4,500
Trash	\$	800
Electric	\$	9,000
Propane & Natural Gas	\$	200
Pest Control	\$	-
Misc. Expenses	\$	-
Special Events	\$	3,000
Communications	\$	1,000
Telephone & Internet	\$	8,500
Travel & Meals	\$	15,500
Capital Projects	\$	35,000
Bank Service Charges	\$	-
Reserves: Future Capital Projects/Large Repairs	\$	207,134
Reserve Funding	\$	-